

# **Department of Technology Services Performance Review**

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Steve Emanuel, Director

June 5, 2009



# CountyStat Principles

- **Require Data-Driven Performance**
- **Promote Strategic Governance**
- **Increase Government Transparency**
- **Foster a Culture of Accountability**





# Agenda

- **Welcome and Introductions**
- **Performance Update**
- **Special Topic: Project Management Dashboard**
- **Wrap-up and Follow-up Items**





## Meeting Goals

- **Determine the impact of DTS work on headline measures and establish new performance expectations and goals**
- **Introduce project management dashboard and preliminarily assess IT project data**





# Headline Measures

1. **Number of minutes certain IT systems are out of service**
2. **County Email Messaging**
  - Number of email messages sent and received
  - Number of email messages filtered or blocked
3. **Average number of seconds to serve a web page**
4. **Percent of DTS Help Desk requests that are resolved on the first call**
5. **Average number of workdays to complete Telecom requests**
6. **Customer Service**
  - Percent of customers satisfied with Cable Office complaint handling
  - Service to internal users
7. **Closed Captioning and Mobile Events Services**
  - Number of hours for closed captioned for CCM productions
  - Percent of CCM programming that is closed captioned
8. **Security**
  - Percent of County Employees who participated in Information Security training
  - Security event measure *Under Construction*
9. **Project management measure *Under Construction***





# Enterprise Technology Strategic Plan

## Aligning IT with County Mission and Goals

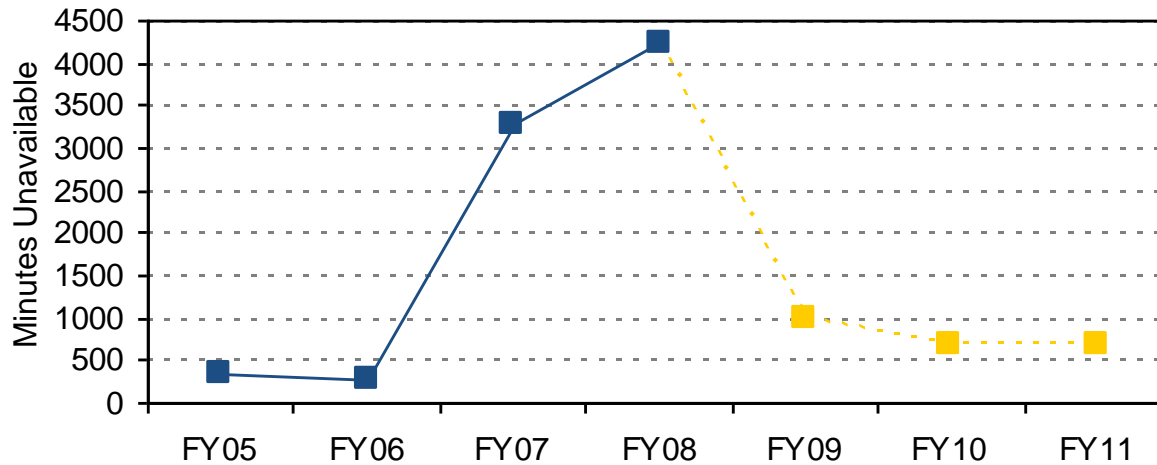
- The Enterprise Technology Strategic Plan (ETSP) is intended to present the collective enterprise statement of policy for an approach to IT, the DTS vision, directional statements and broad decision guidelines for technology initiatives. It also provides the guidelines through which IT projects are selected, planned, executed, and measured.
- As an enterprise strategy, the ETSP demonstrates the implementation of “best practices” and solutions implemented by DTS that can be embraced by other County departments as well as opportunities that can be explored in other agencies to gain similar efficiencies and proactive business outcomes.

DTS recently completed an enterprise-wide IT strategic plan. Validation through acceptance of IT strategies ensures that DTS performance measures represent key customer needs.





# Headline Measure #1: Number of minutes certain IT systems are out of service



	FY05	FY06	FY07	FY08	FY09	FY10	FY11
<b>CAD</b>	203	60	0	54	120	120	220
<b>eMail (internal)</b>	61	192	647	108	180	10	12
<b>eMail (external)</b>	71	15	64	105	10	20	20
<b>Mainframe</b>	0	0	0	1080	90	0	0
<b>Internet Access</b>	--	--	989	263	60	0	0
<b>Network (internal)</b>	--	--	1576	2628	525	525	525

Actual performance

Projected performance

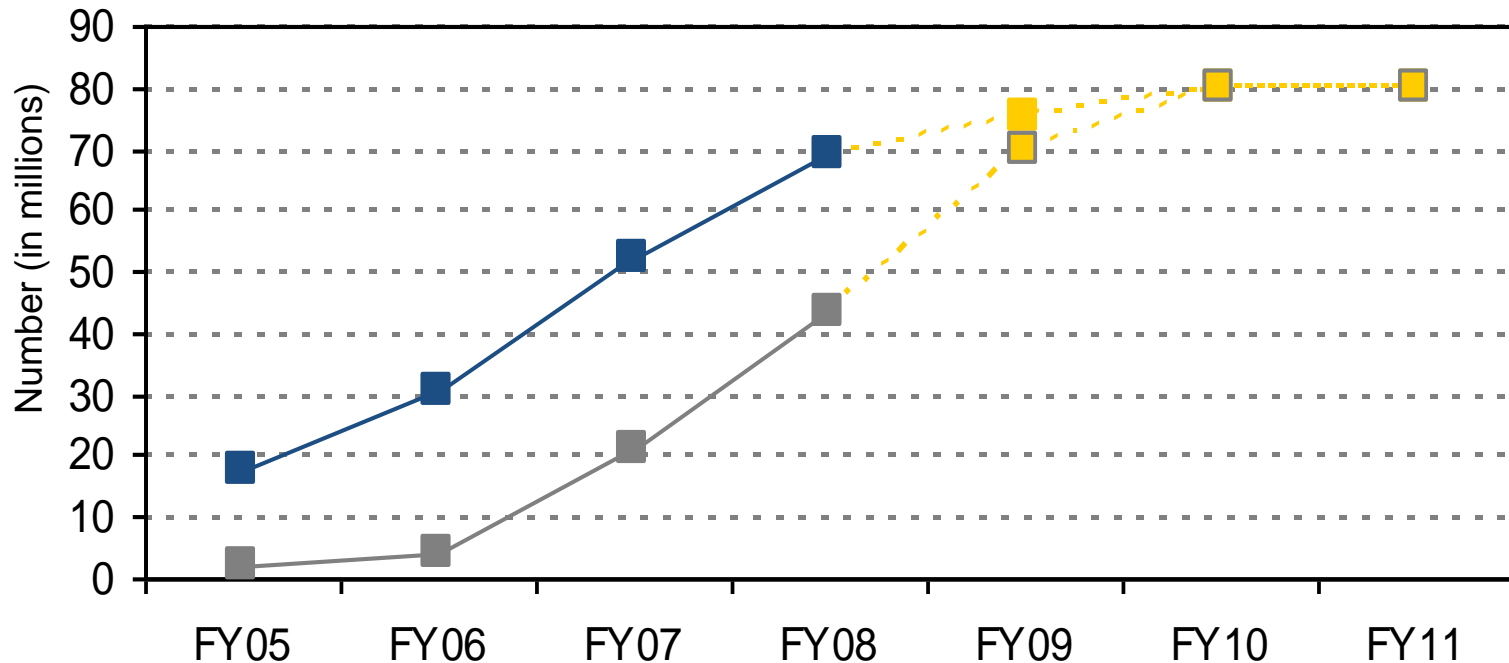




## Headline Measure #2: County Email Messaging

Number of email messages sent and received

Number of email messages filtered or blocked



	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Sent/Received	17.5	30.7	52.4	68.7	75	80	80
Filtered/Blocked	1.9	4.3	20.9	43.1	70	80	80

■ Messages sent/  
received

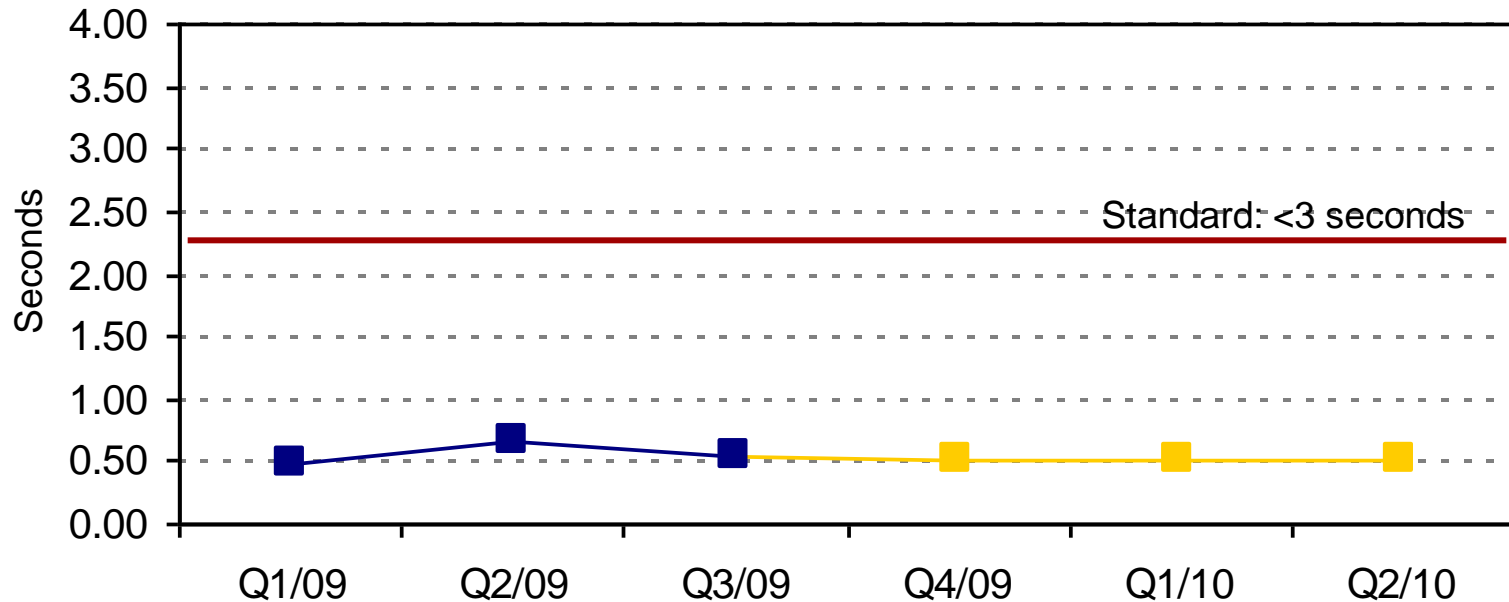
■ Messages filtered/  
blocked

■ Projected  
performance





## Headline Measure #3: Average number of seconds to serve a web page



	Q1/09	Q2/09	Q3/09	Q4/09	Q1/10	Q2/10
Seconds	0.49	0.66	0.54	0.52	0.51	0.51

Definition: This represents the average time it takes from the point the server got the page request until it transmitted all the data.



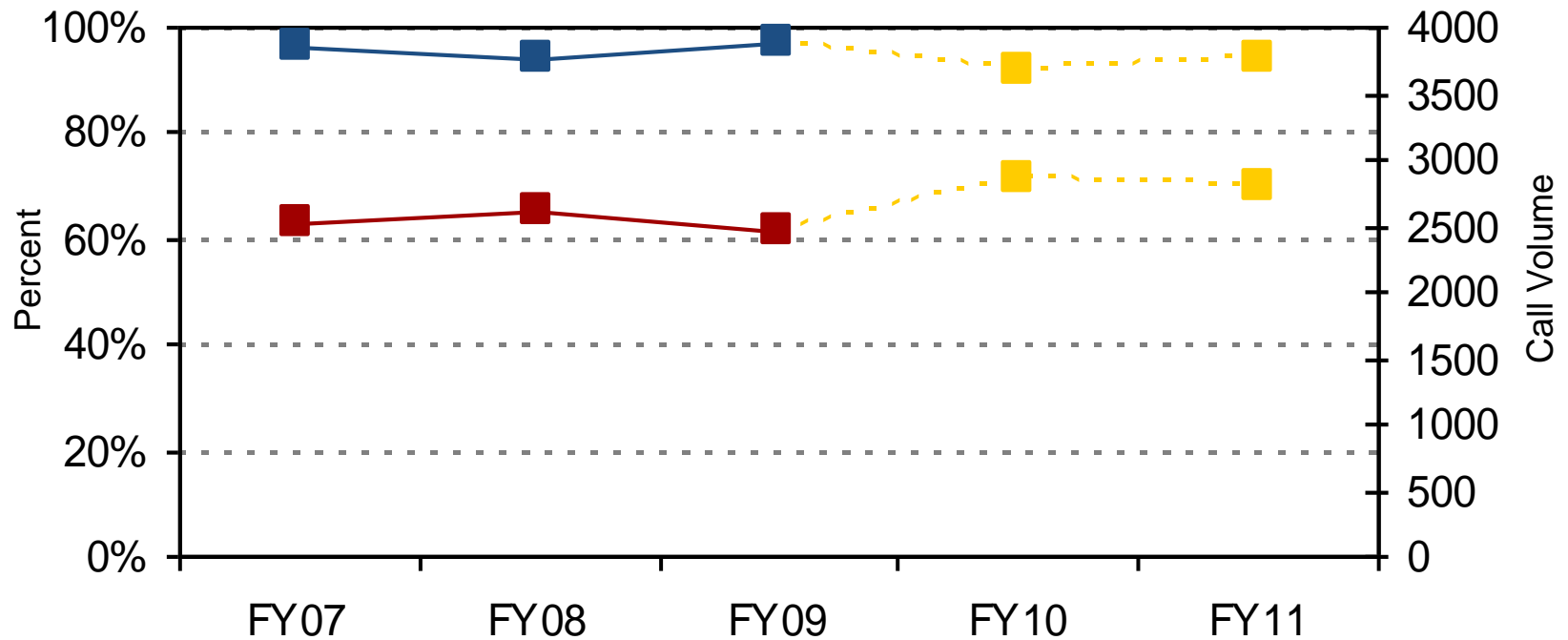
Actual  
performance



Projected  
performance



## Headline Measure #4: Percent of DTS Help Desk requests that are resolved on the first call



	FY05	FY06	FY07	FY08	FY09	FY10	FY11
FCR	96%	94%	97%	92%	94%	96%	94%
# of Calls Rcd	2,523	2,591	2,454	2,850	2,775	2,523	2,591

■ First Call Resolution

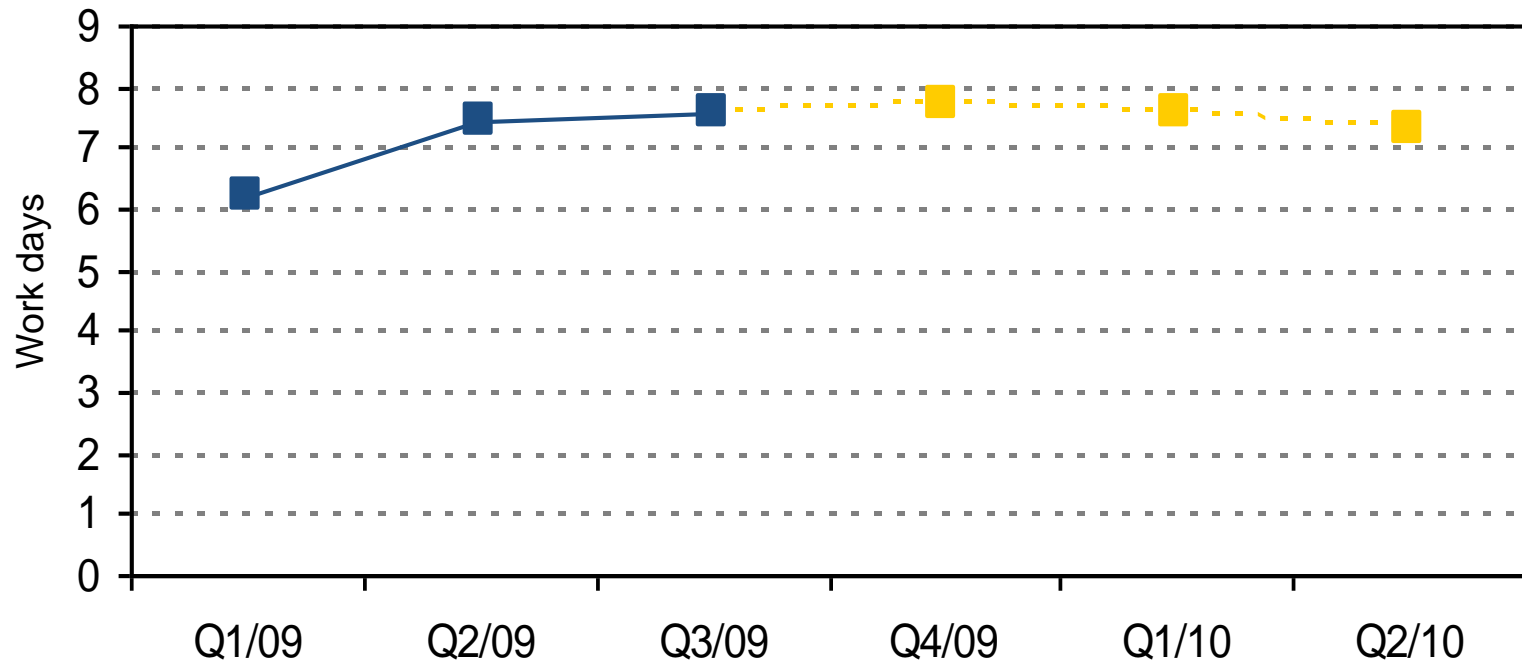
■ # of Calls Received

■ Projected performance





## Headline Measure #5: Average number of workdays to complete Telecom requests



	Q1/09	Q2/09	Q3/09	Q4/09	Q1/10	Q2/10
Work days	6.23	7.46	7.55	7.7	7.6	7.3

Actual performance

Projected performance

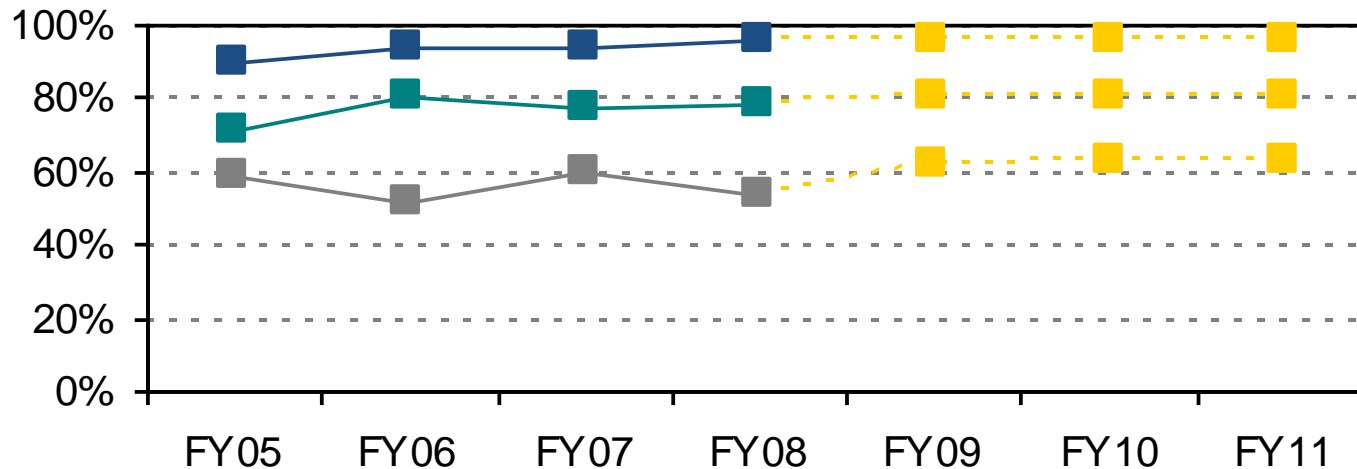




# Headline Measure #6A: Customer Service For County Residents



## Percent of Customers Satisfied with Cable Office Complaint Handling

## Percent of Customers Satisfied with Complaint Resolution



	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Complaint Handling	90%	94%	94%	96%	96%	96%	96%
Complaint Resolution	71%	80.2%	77%	78.5%	80%	80%	80%
Response Rate	58.7%	51.5%	60.2%	54.1%	62%	63%	63%

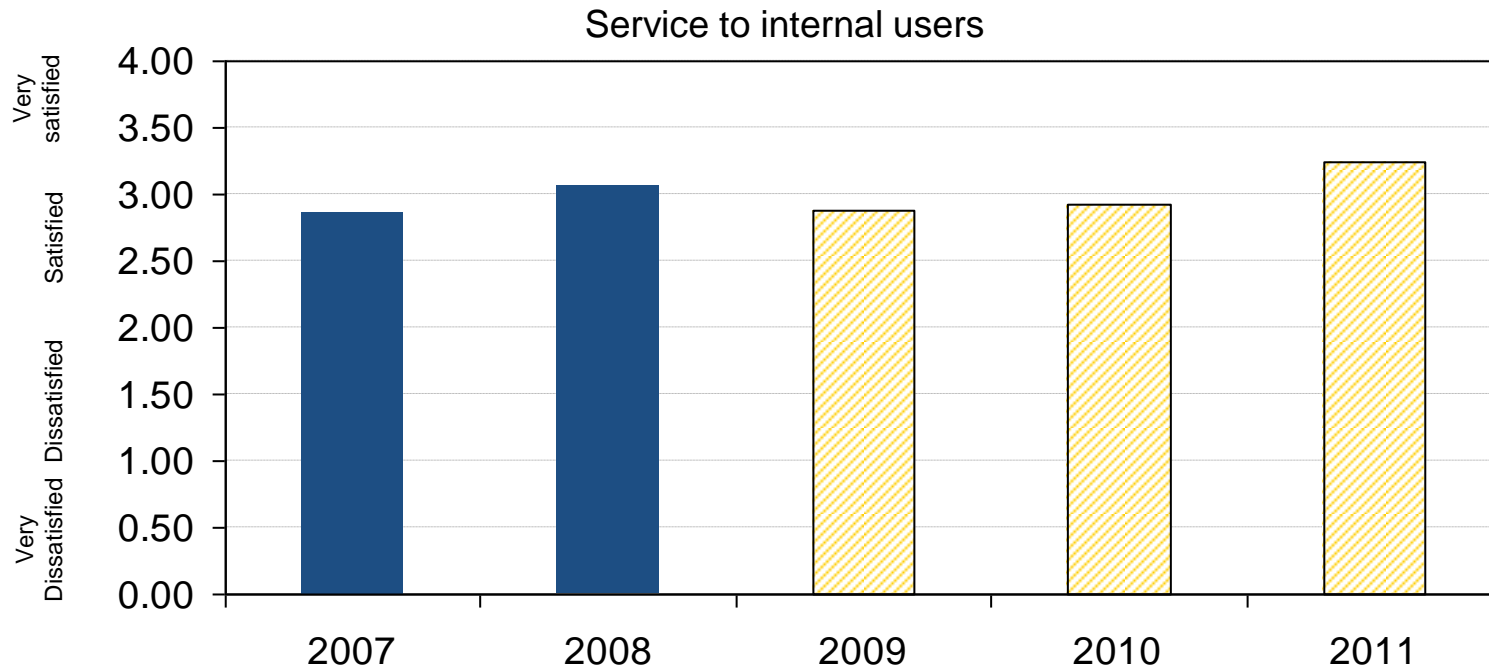
 Customer Satisfied with Cable Office Complaint Handling  
 Survey response rate

 Customer Satisfied with Complaint Resolution  
 Projected performance





# Headline Measure #6B: Customer Service to Internal Users



	2007	2008	2009	2010	2011
Rating	2.86	3.06	2.88	2.92	3.25

Actual performance

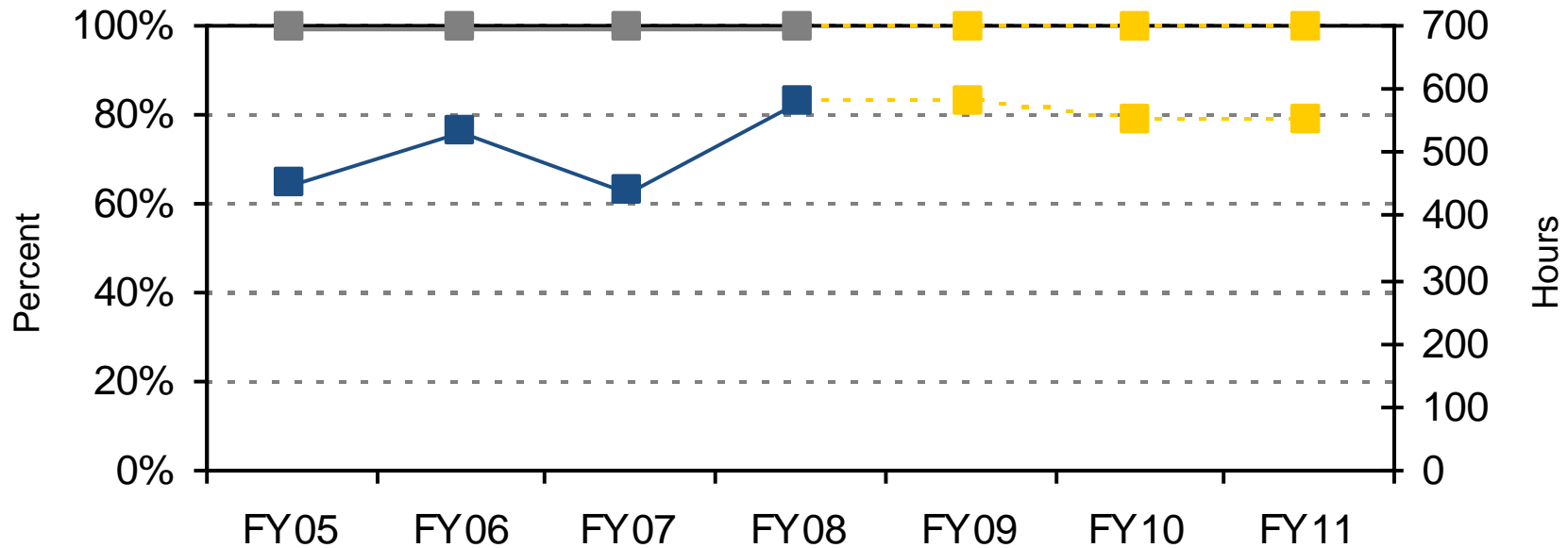
Projected performance





## Headline Measure #7: Closed Captioning

Number of hours for closed captioned for CCM productions  
Percent of CCM programming that is closed captioned



	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Hours	452	529	440	577	580	550	550
Percent of Programming	99%	99%	99%	99%	99%	99%	99%

■ Number of hours

■ Percent of  
Programming  
Closed Captioned

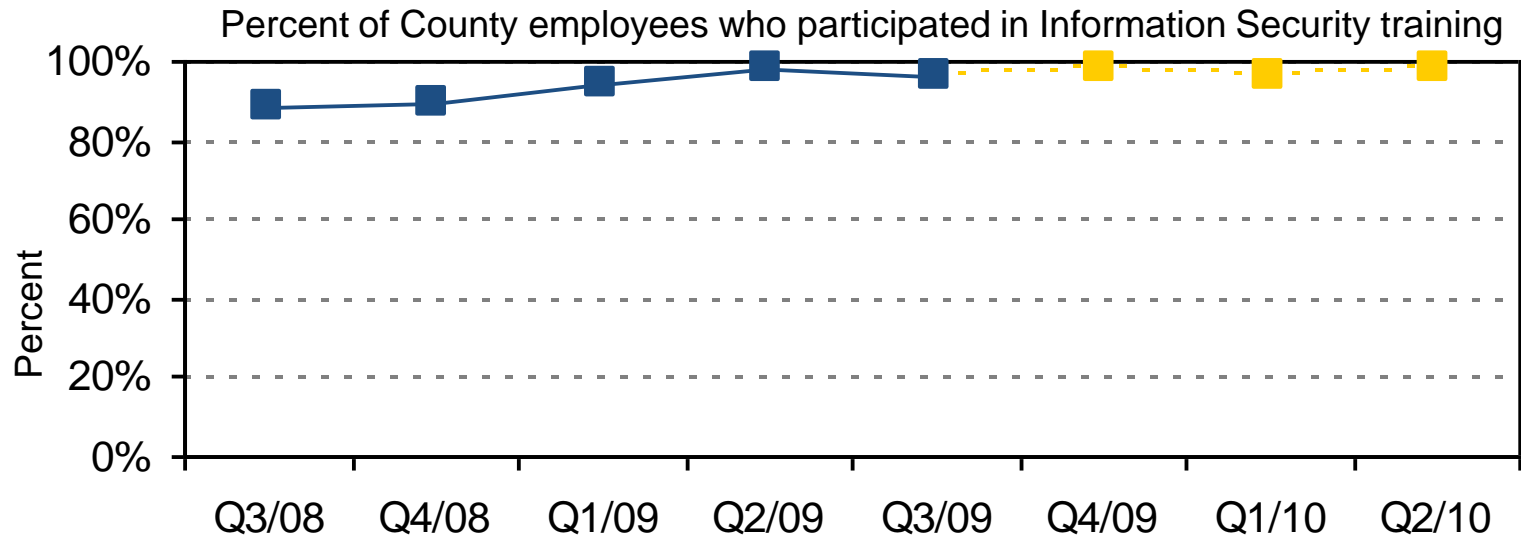
■ Projected  
performance





## Headline Measure #8: Security

**Percent of County Employees who participated in Information Security training**  
**Security event measure**



	Q3/08	Q4/08	Q1/09	Q2/09	Q3/09	Q4/09	Q1/10
Percent	88.2%	89.6%	94.3%	97.6%	96.4%	98%	96%

Information Security disciplines and proactive assessments protects intellectual data and minimizes compromise that impacts daily performance in serving residents.



Actual performance

Projected performance



## Headline Measure #8: Security

Percent of County Employees who participated in Information Security training  
Security event measure ***Under Construction***

### Status on the development of the Security Event measure

- Infrastructure necessary for accurate event metrics has been installed and is in the process of being configured.
- Raw data for risk-based metrics has been captured and is being compiled for an enterprise view.

Initial data points related to security risk and events are expected for the next headline measure update.





## Headline Measure #9: Project Management Measure

### Status on the development of the Project Management measure

- DTS Senior Management requested the use of a data-driven, consistent method to provide monthly status reporting
- The PMO reviewed PMI (Project Management Institute) standards and visited the PMOs of local jurisdictions (Fairfax, Baltimore, Arlington, State of Maryland) to review their project control processes and how each group determined:
  - What aspects of projects were measured to determine health
  - Whether a project was succeeding or failing
  - Standards for tracking these measures

DTS has developed a project management dashboard using five key project factors (budget, schedule, issues, risks, scope).





## Headline Measure #9: Project Management Measure

### **This resulted in the creation of the MCG IT Portfolio Dashboard:**

- Method to determine an quantitative view of overall project health based on five key project factors
  - Budget
  - Schedule
  - Issues
  - Risks
  - Scope
- Consistent method of tracking key components of projects
- Standard template used to collect status data
- Roll-up levels to show project trending, program views and an overall portfolio summary





# MCG IT Portfolio Dashboard Reporting – Overview

MCG IT Initiative DASHBOARD

Status Date:

April 30, 2009

## Key information

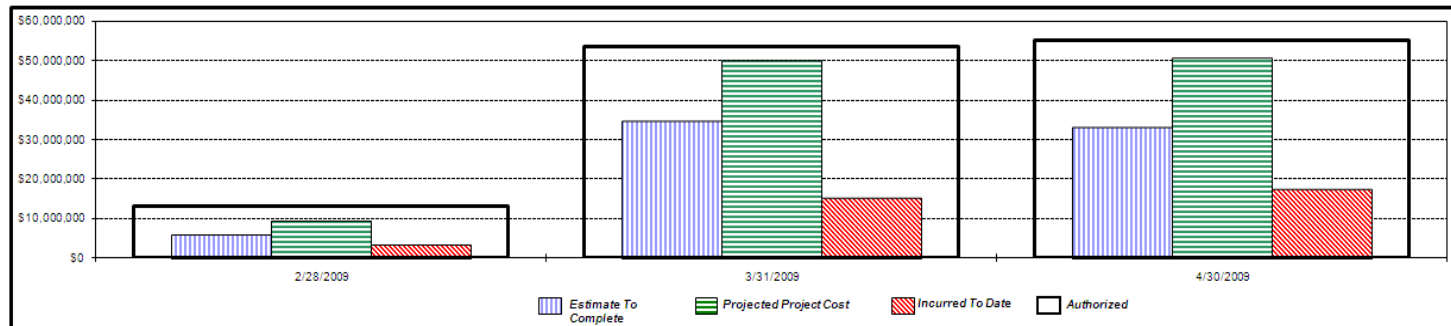
## MCG Portfolio View

Shows summary view of overall health of major DTS initiatives

- Total Projects
- Budget Variance
- Schedule Variance
- Health Indicators

Initiative	# of Projects	% Complete	Actual Start	Projected End	% Schedule Variance	Schedule	Authorized	Estimate To Complete	Projected Project Cost	Incurred to Date	% Projected Project Variance	Budget	Issues	Risk	Scope	Overall Status
<b>TechMod</b>	3	39%	8/1/08	5/31/10	0%	G	\$46,019,349	\$29,895,334	\$41,459,850	\$11,564,516	-10%	G	Y	Y	G	Y
ERP (Phase 0)*	1	48%	1/9/09	9/14/09	0%	G	\$37,398,292	\$24,586,120	\$33,545,403	\$8,959,283	-10%	G	G	G	G	G
CRM*	1	48%	8/1/08	3/1/10	0%	G	\$5,720,537	\$3,314,967	\$5,357,695	\$2,042,728	-6%	G	G	Y	G	G
MCTime Deployment	1	20%	9/1/08	5/31/10	0%	G	\$2,900,520	\$1,994,247	\$2,556,752	\$562,505	-12%	G	Y	Y	G	Y
<b>IJIS Program</b>	3	53%	3/1/04		0%	G	\$5,892,574	\$2,853,794	\$5,894,356	\$3,040,561	0%	G	G	R	G	Y
SAO Case Management System*	1	37%	4/30/08		0%	I	\$1,349,810	\$552,013	\$1,349,810	\$797,797	0%	G	G	Y	G	G
CRIMS*	1	22%	12/31/08		0%	I	\$2,369,000	\$2,300,000	\$2,369,000	\$69,000	0%	G	G	R	G	Y
IJIS Core	1	99%	3/1/04	5/20/09	0%	G	\$2,173,764	\$1,781	\$2,175,546	\$2,173,764	0%	G	G	I	G	G
<b>PSCS</b>	6	24%	9/9/08	4/30/10	0%	G	\$3,068,684	\$122,684	\$3,068,684	\$2,946,000	0%	G	Y	R	G	Y
Station Alerting	1	0%	4/1/09	6/28/09	0%	G	\$122,684	\$122,684	\$122,684	\$0	0%	G	G	Y	G	G
CAD Server Replacements*	1	25%	10/1/08	12/31/09	0%	G	\$0	\$0	\$0	\$0	0%	I	G	R	G	Y
DataLink Conversion to PCS	1	10%	9/9/08	4/30/10	0%	G	\$0	\$0	\$0	\$0	0%	I	G	G	G	G
eJustice - Phase 2 Rollout*	1	80%			0%	I	\$0	\$0	\$0	\$0	0%	I	Y	Y	G	I
PSCS Radio Upgrade Modernization	1	20%	3/31/09	6/30/09	0%	G	\$2,946,000	\$0	\$2,946,000	\$2,946,000	0%	G	G	G	G	G
FRS Data911 MDT Replacements	1	10%	3/1/09	1/1/10	0%	G	\$0	\$0	\$0	\$0	0%	I	G	G	G	G
<b>Departmental Initiatives</b>	5	41%	12/1/07	12/31/09	0%	G	\$108,000	\$108,000	\$108,000	\$0	0%	G	G	Y	G	G
Financial Disclosure System (FDS)	1	95%	6/15/08	12/31/09	0%	G	\$0	\$0	\$0	\$0	0%	I	G	Y	G	G
County Issues Management System	1	80%	12/1/07	6/30/09	0%	G	\$0	\$0	\$0	\$0	0%	I	G	I	G	G
MCFRS ID Database*	1	0%			0%	I	\$48,000	\$48,000	\$48,000	\$0	0%	G	G	I	G	G
Internet County Contract Search*	1	0%			0%	I	\$50,000	\$50,000	\$50,000	\$0	0%	G	G	I	G	G
Photo Evidence Database Pro Config	1	30%	11/25/08	8/1/09	0%	G	\$10,000	\$10,000	\$10,000	\$0	0%	G	G	I	G	G
<b>MCG</b>	17						\$55,088,607	\$32,979,813	\$50,530,890	\$17,551,077	-8%					

MCG IT Initiative Budget



\* Project Schedule is not baselined





# MCG IT Portfolio Dashboard Reporting – Project Detail



## Key information

## Project and Program Level Reporting

- Project management execution tool for project managers to
- Log issues
  - Manage risk
  - Provide schedule updates
  - Analyze scope change requests
  - Report on budget
  - Explain variances in measures above

Three month trending view to provide a view if each measure is improving or not

Project	Program	Initiative	Project Owner(s)	Status Date	Project Status	Project Level										
PSCS Radio Upgrade Modernization	PSCS	MCG	Project Sponsor: Steve Emanuel DTS PM: Bobby Johnson Functional PM: Randy Wheeler (FRS)/David Linn (Police)	4/30/2009	<div>Overall Project Status</div> <div> <div>Schedule</div> <div>Risk</div> <div>Scope</div> </div> <div> <div>Budget</div> <div>Issues</div> </div>											
<b>Project Description &amp; Objectives</b> This project will provide for an upgrade and modernization of voice radio equipment used primarily by the County's public safety first responder agencies consisting of Police, Montgomery County Fire and Rescue, Sheriff, Corrections and Rehabilitation and Emergency Management and Homeland Security. Upgrades will be made to the subscriber equipment by replacement of mobile and portable radios, which will also include an enterprise telecommunications management and service tracking system to properly manage communications inventory and assets.																
<b>Comments on Overall Project Status &amp; Key Accomplishments</b> We have completed the purchase and are now in receipt of the Fire Acts Grant 247 radios. We have also completed the purchase and are now in receipt of the initial order of UASI Grant radios (500). Due to negotiations for bundle discounts we were able to purchase an additional 123 radios. We have received the additional UASI Grant funding of \$55K in which another order has been placed for 16 additional radios. Our combined Grants have will have provided for the purchase of 870 new P-25 compatible radios.																
Project Schedule (GREEN)			Project Budget (GREEN)													
Explanation and Improvement Plan			Explanation and Improvement Plan <table> <tr><td>\$ Authorized</td><td>\$ 2,946,000</td></tr> <tr><td>\$ Incurred</td><td>\$ 2,946,000</td></tr> <tr><td>\$ ETC</td><td>\$ -</td></tr> <tr><td>% PPV</td><td>0%</td></tr> <tr><td>\$ PPC</td><td>\$ 2,946,000</td></tr> </table>			\$ Authorized	\$ 2,946,000	\$ Incurred	\$ 2,946,000	\$ ETC	\$ -	% PPV	0%	\$ PPC	\$ 2,946,000	
\$ Authorized	\$ 2,946,000															
\$ Incurred	\$ 2,946,000															
\$ ETC	\$ -															
% PPV	0%															
\$ PPC	\$ 2,946,000															
Workstream / Phase	% Comp.	Baseline Start	Baseline End	Proj/Act Start	Proj/Act End											
Overall Project Schedule	20%	03/31/09	06/30/09	03/31/09	06/30/09											
Deploy & Transition	20%	03/31/09	06/30/09	03/31/09	06/30/09											
Milestones Scheduled for Completion	1	Milestones to Complete			1											
Milestones Completed to Date	0	Overall Schedule Variance (- variance = behind schedule)			0%											
		Estimate to Complete (Work Days)			44											
Project Risks (GREEN)			Project Issues (GREEN)													
Key Management Risks (Escalations)			Issues Requiring Management Attention (Escalations)													
Project Scope (GREEN)			<table> <tr><td>Sum of Open Change Requests (Est. \$)</td><td>\$ -</td></tr> <tr><td>Available Authorized Funding Sources</td><td>\$ -</td></tr> <tr><td>% of Total Authorized Funding Sources</td><td>0.0%</td></tr> <tr><td>Sum of Open Change Requests (Est. Work Days)</td><td>0.0</td></tr> </table>			Sum of Open Change Requests (Est. \$)	\$ -	Available Authorized Funding Sources	\$ -	% of Total Authorized Funding Sources	0.0%	Sum of Open Change Requests (Est. Work Days)	0.0			
Sum of Open Change Requests (Est. \$)	\$ -															
Available Authorized Funding Sources	\$ -															
% of Total Authorized Funding Sources	0.0%															
Sum of Open Change Requests (Est. Work Days)	0.0															
Explanation and Improvement Plan																





# MCG IT Portfolio Dashboard Reporting - Health Criteria

Schedule	Key Factor: Projected End Date Compared to Original Date	RED	Over 25 days past the baseline end date
		YELLOW	Over 10 days and up to 25 days past the baseline end date
		GREEN	Less than or equal to 10 days past the baseline due
		GRAY	No schedule data has been populated.
Budget	Key Factor: Budget vs. Projected Project Cost	RED	Variance is greater than or equal to 15%
		YELLOW	Variance is greater than 5% and less than 15%
		GREEN	Variance is less than or equal to 5%
		GRAY	No budget data has been populated.
Issues	Key Factor: Severity of Issues	RED	Any Escalated issues
		YELLOW	Any High severity issues
		GREEN	No Escalated or High issues
Scope	Key Factor: Impact of Open Change Orders on Schedule and Budget	RED	Impact is greater than 15% of Budget or 25 Days of effort
		YELLOW	Impacts Total Budget 5-15% or 5-25 days of effort
		GREEN	Impacts Total Budget less than 5% or less than 5 days of effort
Risk	Key Factor: Severity of Risks	RED	Any “Escalated” project risks
		YELLOW	Any high risks
		GREEN	No high risks
		GRAY	No open risks
Overall		RED	If Budget, Schedule or Issues Management areas are Red
		YELLOW	If Budget, Schedule, and Issues Management areas are Yellow or Risk or Scope are RED
		GREEN	No Reds; All of the Budget, Schedule or Issues must also be Green
		GRAY	Gray will populate if Budget and Schedule areas are both Gray.

This table displays each factor of overall project health and the rating criteria for each.





# MCG IT Portfolio Dashboard

## TechMod

Initiative	# of Projects	% Complete	Actual Start	Projected End	% Schedule Variance	Schedule
<i>TechMod</i>	3	39%	8/1/08	5/31/10	0%	G
ERP (Phase 0)*	1	48%	1/9/09	9/14/09	0%	G
CRM*	1	48%	8/1/08	3/1/10	0%	G
MCtime Deployment	1	20%	9/1/08	5/31/10	0%	G

Initiative	Authorized	Estimate To Complete	Projected Project Cost	Incurred to Date	% Projected Project Variance	Budget	Issues	Risk	Scope	Overall Status
<i>TechMod</i>	\$46,019,349	\$29,895,334	\$41,459,850	\$11,564,516	-10%	G	Y	Y	G	Y
ERP (Phase 0)*	\$37,398,292	\$24,586,120	\$33,545,403	\$8,959,283	-10%	G	G	G	G	G
CRM*	\$5,720,537	\$3,314,967	\$5,357,695	\$2,042,728	-6%	G	G	Y	G	G
MCtime Deployment	\$2,900,520	\$1,994,247	\$2,556,752	\$562,505	-12%	G	Y	Y	G	Y





# MCG IT Portfolio Dashboard

## Integrated Justice Information System (IJIS) Program

Initiative	# of Projects	% Complete	Actual Start	Projected End	% Schedule Variance	Schedule
<i>IJIS Program</i>	<i>3</i>	<i>53%</i>	<i>3/1/04</i>		<i>0%</i>	<i>G</i>
SAO Case Management System*	1	37%	4/30/08		0%	I
CRIMS*	1	22%	12/31/08		0%	I
IJIS Core	1	99%	3/1/04	5/20/09	0%	G

Initiative	Authorized	Estimate To Complete	Projected Project Cost	Incurred to Date	% Project Project Variance	Budget	Issues	Risk	Scope	Overall
<i>IJIS Program</i>	<i>\$5,892,574</i>	<i>\$2,853,794</i>	<i>\$5,894,356</i>	<i>\$3,040,561</i>	<i>0%</i>	<i>G</i>	<i>G</i>	<i>R</i>	<i>G</i>	<i>Y</i>
SAO CMS	\$1,349,810	\$552,013	\$1,349,810	\$797,797	0%	G	G	Y	G	G
CRIMS	\$2,369,000	\$2,300,000	\$2,369,000	\$69,000	0%	G	G	R	G	Y
IJIS Core	\$2,173,764	\$1,781	\$2,175,546	\$2,173,764	0%	G	G	I	G	G





# MCG IT Portfolio Dashboard

## Public Safety Communications Systems (PSCS)

Initiative	# of Projects	% Complete	Actual Start	Projected End	% Schedule Variance	Schedule
<b>PSCS</b>	<b>6</b>	<b>24%</b>	<b>9/9/08</b>	<b>4/30/10</b>	<b>0%</b>	<b>G</b>
Station Alerting	1	0%	4/1/09	6/28/09	0%	G
CAD Server Replacements*	1	25%	10/1/08	12/31/09	0%	G
DataLink Conversion to PCS	1	10%	9/9/08	4/30/10	0%	G
eJustice - Phase 2 Rollout*	1	80%			0%	I
PSCS Radio Upgrade Modernization	1	20%	3/31/09	6/30/09	0%	G
FRS Data911 MDT Replacements	1	10%	3/1/09	1/1/10	0%	G

Initiative	Authorized	Estimate To Complete	Projected Project Cost	Incurred to Date	% Projected Project Variance	Budget	Issues	Risk	Scope	Overall Status
<b>PSCS</b>	<b>\$3,068,684</b>	<b>\$122,684</b>	<b>\$3,068,684</b>	<b>\$2,946,000</b>	<b>0%</b>	<b>G</b>	<b>Y</b>	<b>R</b>	<b>G</b>	<b>Y</b>
Station Alerting	\$122,684	\$122,684	\$122,684	\$0	0%	G	G	Y	G	G
CAD Server Replacements*	\$0	\$0	\$0	\$0	0%	I	G	R	G	Y
DataLink Conversion to PCS	\$0	\$0	\$0	\$0	0%	I	G	G	G	G
eJustice - Phase 2 Rollout*	\$0	\$0	\$0	\$0	0%	I	Y	Y	G	I
PSCS Radio Upgrade Modernization	\$2,946,000	\$0	\$2,946,000	\$2,946,000	0%	G	G	G	G	G
FRS Data911 MDT Replacements	\$0	\$0	\$0	\$0	0%	I	G	G	G	G





# MCG IT Portfolio Dashboard

## Departmental Initiatives

Initiative	# of Projects	% Complete	Actual Start	Projected End	% Schedule Variance	Schedule
<i>Departmental Initiatives</i>	<i>5</i>	<i>41%</i>	<i>12/1/07</i>	<i>12/31/09</i>	<i>0%</i>	<i>G</i>
Financial Disclosure System (FDS)	1	95%	6/15/08	12/31/09	0%	G
County Issues Management System	1	80%	12/1/07	6/30/09	0%	G
MCFRS ID Database*	1	0%			0%	I
Internet County Contract Search*	1	0%			0%	I
Photo Evidence Database Pro Config	1	30%	11/25/08	8/1/09	0%	G

Initiative	Authorized	Estimate To Complete	Projected Project Cost	Incurred to Date	% Projected Project Variance	Budget	Issues	Risk	Scope	Overall Status
<i>Departmental Initiatives</i>	<i>\$108,000</i>	<i>\$108,000</i>	<i>\$108,000</i>	<i>\$0</i>	<i>0%</i>	<i>G</i>	<i>G</i>	<i>Y</i>	<i>G</i>	<i>G</i>
Financial Disclosure System (FDS)	\$0	\$0	\$0	\$0	0%	I	G	Y	G	G
County Issues Management System	\$0	\$0	\$0	\$0	0%	I	G	I	G	G
MCFRS ID Database*	\$48,000	\$48,000	\$48,000	\$0	0%	G	G	I	G	G
Internet County Contract Search*	\$50,000	\$50,000	\$50,000	\$0	0%	G	G	I	G	G
Photo Evidence Database Pro Config	\$10,000	\$10,000	\$10,000	\$0	0%	G	G	I	G	G

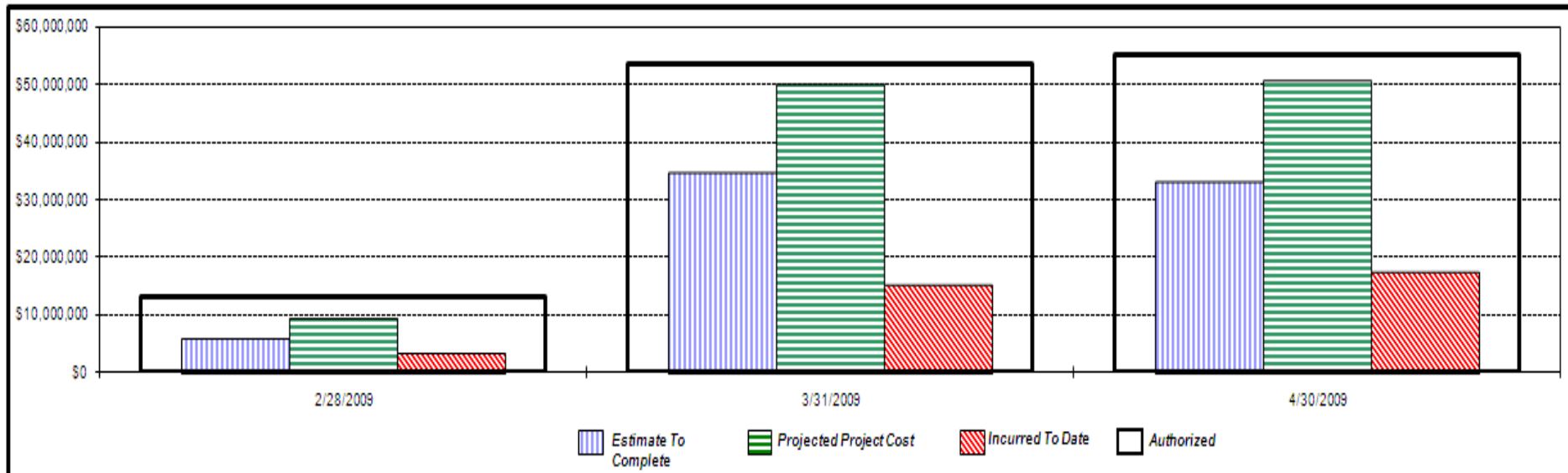




# MCG IT Portfolio Dashboard

## Budget Overview

*MCG IT Initiative Budget*



- The budget overview displays a three-month trending view of estimated dollars to complete, projected project cost, and incurred to date
- The box around each month's data delineates dollars authorized





# Tracking DTS Project Methodology Progress

## ■ **Goals:**

- Introduce project management dashboard and preliminarily assess IT project data
- Increased adoption of enterprise strategies and tools by County department IT and Project Management resources

## ■ **How will we measure success**

- Department can preliminarily describe overall project performance in terms of:
  - Alignment with enterprise project management principles and tools
  - Increased understanding and concurrence with project reporting methods
  - Long-term statistics demonstrating on-time, on-budget projects
  - Early identification and intervention on troubled projects





# Tracking DTS Project Methodology Progress

## Metrics Concepts

Quantitative	<ul style="list-style-type: none"><li>▪ Long-term statistics demonstrating on-time, on-budget projects</li></ul>	<u>Schedule</u> <ul style="list-style-type: none"><li>▪ # of Projects with Schedule Variance</li><li>▪ % Variance Reduction of Overrun</li></ul> <u>Budget</u> <ul style="list-style-type: none"><li>▪ # of Projects with Budget Variance</li><li>▪ % Variance Reduction of Overrun</li></ul>
Qualitative	<ul style="list-style-type: none"><li>▪ Alignment with enterprise project management principles and tool</li><li>▪ Increased understanding and concurrence with project reporting methods</li></ul>	

### ▪ Benefits to an Enterprise Project Methodology

- All project metrics are consistent and uniformly represented
- Projects follow a standard template for reporting
- Follows best project management practices
- Demonstrates IT leadership in managing risk and high cost programs

### ▪ Implementation Challenges

- Currently a manual compilation; Individual and Dashboard
- Sized for larger projects and longer IT efforts





# Measuring Success

- **Meeting Goals:**

- Determine the impact of DTS work on headline measures and establish new performance expectations and goals
  - **How will we measure success**
    - Updated performance plan is finalized and published to the web
- Introduce project management dashboard and preliminarily assess IT project data
  - **How will we measure success**
    - Introduce project management dashboard and preliminarily assess IT project data





# Wrap-Up

- **Follow-Up Items**
- **Performance Plan Updating**

